

College and Universities

STARS Number & Budget Unit: 501 EDGE, 511 EDGD, 512 EDGA, 513 EDGB, 514 EDGC

Bill Number & Chapter: H299 (Ch.229), H286 (Ch.211), H325 (Ch.344), HCR30, HCR31, HCR32

PROGRAM DESCRIPTION: Idaho's four baccalaureate institutions of higher education are the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise, and Lewis-Clark State College in Lewiston. These institutions provide a wide variety of undergraduate and, with the exception of LCSC, graduate degree programs to meet the personal and professional needs of the citizens of Idaho and the state's workforce. To varying degrees, each campus conducts research, service and outreach programs. Each institution reports to, and this statewide system of higher education is coordinated by, the State Board of Education. [Authority: BSU: Idaho Code § 33-4001 et seq.; ISU: Idaho Code § 33-3001 et seq.; UI: Idaho Const. art. IX, § 10, Idaho Code § 33-2801 et seq., Idaho Code § 33-2901 et seq.; LCSC: Idaho Code § 33-3101 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	234,132,900	234,076,200	243,726,400	295,176,700	275,659,600	264,227,700
Dedicated	169,321,900	143,138,400	170,920,000	132,180,800	134,172,900	134,784,100
Total:	403,454,800	377,214,600	414,646,400	427,357,500	409,832,500	399,011,800
Percent Change:		(6.5%)	9.9%	3.1%	(1.2%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	277,911,800	0	0	0	0
Operating Expenditures	0	82,917,400	0	0	0	0
Capital Outlay	0	16,385,400	0	0	0	0
Lump Sum	403,454,800	0	414,646,400	427,357,500	409,832,500	399,011,800
Total:	403,454,800	377,214,600	414,646,400	427,357,500	409,832,500	399,011,800
Full-Time Positions (FTP)	3,672.55	3,644.67	3,720.34	3,899.93	3,818.73	3,825.60

Although College & Universities have an estimated 3,825.6 full-time equivalent positions for FY 2008, there is no full-time equivalent position cap. The Legislature traditionally provides one consolidated appropriation for all four institutions, and then the State Board of Education allocates the appropriation by formula to each college and university.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	3,720.34	243,726,400	133,534,600	0	377,261,000
Reappropriations	0.00	0	37,385,400	0	37,385,400
Lump Sum Allocation	0.00	0	0	0	0
FY 2007 Total Appropriation	3,720.34	243,726,400	170,920,000	0	414,646,400
Non-Cognizable Funds and Transfers	96.84	0	4,652,000	0	4,652,000
Budgeted Reversion	0.00	0	(575,700)	0	(575,700)
FY 2007 Estimated Expenditures	3,817.18	243,726,400	174,996,300	0	418,722,700
Removal of One-Time Expenditures	0.00	0	(43,062,000)	0	(43,062,000)
Base Adjustments	0.00	0	0	0	0
FY 2008 Base	3,817.18	243,726,400	131,934,300	0	375,660,700
Benefit Costs	0.00	1,908,000	611,200	0	2,519,200
Replacement Items	0.00	3,206,100	1,992,100	0	5,198,200
Statewide Cost Allocation	0.00	174,800	0	0	174,800
Change in Employee Compensation	0.00	12,884,500	246,500	0	13,131,000
FY 2008 Maintenance (MCO)	3,817.18	261,899,800	134,784,100	0	396,683,900
2. New Programs	4.50	299,000	0	0	299,000
3. Occupancy Costs	3.92	303,900	0	0	303,900
6. Governor's Initiative: Nursing	0.00	165,000	0	0	165,000
7. Governor's Initiative: HERC	0.00	1,560,000	0	0	1,560,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	3,825.60	264,227,700	134,784,100	0	399,011,800
% Change From FY 2007 Original Approp.	2.8%	8.4%	0.9%		5.8%
% Change From FY 2007 Total Approp.	2.8%	8.4%	(21.1%)		(3.8%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items (including books and periodicals) were funded as requested. Statewide cost allocation reflected changes in Controller fees and risk management rates. The Change in Employee Compensation was funded at 5%. Four line items were funded: (1) \$299,000 for nursing faculty (\$84,600 for one faculty position for Idaho State University's Boise Fast Track nursing program; and \$214,400 for 3 nursing faculty positions and a half-time position for Lewis-Clark State College); (2) \$303,900 for occupancy costs (\$103,900 for the annualized occupancy costs for BSU's new Interactive Learning Center; and \$200,000 for occupancy costs for ISU's new Rendezvous Center); (3) \$165,000 in one-time funding for the purchase of patient simulators (\$55,000 each) for BSU, ISU and LCSC; and (4) \$1,560,000 in one-time funding for competitive research grants for projects specifically aimed at economic development. These grants will be awarded by the Higher Education Research Council (HERC).

LEGISLATIVE INTENT: Section 6 of the bill expresses legislative intent that no further occupancy costs will be funded until a written policy has been established.

OTHER LEGISLATION: Idaho Code §33-3805A requires the State Board of Education to receive prior approval by concurrent resolution of the legislature before acquiring, building or taking possession of any building or facility which will require General Funds for construction, operation or maintenance. HCR 30, 31 and 32 provide legislative authority to proceed with the acquisition or construction of facilities at ISU, BSU and LCSC, respectively.

H286 provided funding for professional-technical education programs at the technical colleges at BSU, ISU and LCSC.

H325 provided \$16,000,000 from the Permanent Building Fund to construct a new health sciences building at Lewis-Clark State College.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3,789.14	0	0	0	0	259,296,600	259,296,600
OT G 0001-00 General	0.00	0	0	0	0	4,931,100	4,931,100
D 0481-02 Ag College Income	0.00	0	0	0	0	725,000	725,000
D 0481-03 Charitable Institutions	0.00	0	0	0	0	688,500	688,500
D 0481-04 Normal School	0.00	0	0	0	0	2,310,000	2,310,000
D 0481-06 Scientific School	0.00	0	0	0	0	2,138,000	2,138,000
D 0481-08 University Income	0.00	0	0	0	0	1,990,000	1,990,000
D 0650-00 Unrestricted	36.46	0	0	0	0	101,787,800	101,787,800
OT D 0650-00 Unrestricted	0.00	0	0	0	0	1,842,100	1,842,100
D 0660-00 UI Restricted	0.00	0	0	0	0	23,152,700	23,152,700
OT D 0660-00 UI Restricted	0.00	0	0	0	0	150,000	150,000
Totals:	3,825.60	0	0	0	0	399,011,800	399,011,800